

# Department of Labor

**STARS Number & Budget Unit:** 240 EMAD

**Bill Number & Chapter:** S1194 (Ch.361), H349 (Ch.187), H462 (Ch.380)

**PROGRAM DESCRIPTION:** The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another 558 FTP and \$221.4 million are continuously appropriated for the Employment Services Program. Effective mid-way through fiscal year 2002, the Idaho Rural Partnership (IRP) was moved from the Department of Labor to the Department of Commerce.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	567,800	471,100	527,100	572,200	546,700	435,800
Dedicated	10,400	0	10,400	10,400	10,400	10,400
Federal	0	0	0	76,900	0	0
Total:	578,200	471,100	537,500	659,500	557,100	446,200
Percent Change:		(18.5%)	14.1%	22.7%	3.6%	(17.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	389,800	369,200	369,400	377,800	375,500	375,500
Operating Expenditures	181,400	101,900	168,100	281,700	181,600	70,700
Capital Outlay	7,000	0	0	0	0	0
Total:	578,200	471,100	537,500	659,500	557,100	446,200
Full-Time Positions (FTP)	8.00	16.00	8.00	8.00	8.00	8.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>8.00</b>	<b>546,200</b>	<b>10,400</b>	<b>0</b>	<b>556,600</b>
Holdback/Neg Supp	0.00	(19,100)	0	0	(19,100)
<b>FY 2003 Total Appropriation</b>	<b>8.00</b>	<b>527,100</b>	<b>10,400</b>	<b>0</b>	<b>537,500</b>
Restore Holdback	0.00	(10,900)	0	0	(10,900)
<b>FY 2004 Base</b>	<b>8.00</b>	<b>516,200</b>	<b>10,400</b>	<b>0</b>	<b>526,600</b>
Change in Benefit Costs	0.00	6,100	0	0	6,100
Controller, Treasurer, and Attorney General F	0.00	13,500	0	0	13,500
<b>FY 2004 Maintenance (MCO)</b>	<b>8.00</b>	<b>535,800</b>	<b>10,400</b>	<b>0</b>	<b>546,200</b>
1. Fund Shift	0.00	(100,000)	0	0	(100,000)
<b>FY 2004 Total Appropriation</b>	<b>8.00</b>	<b>435,800</b>	<b>10,400</b>	<b>0</b>	<b>446,200</b>
Change From FY 2003 Original Approp.	0.00	(110,400)	0	0	(110,400)
% Change From FY 2003 Original Approp.	0.0%	(20.2%)	0.0%		(19.8%)

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in interagency billings. There were no replacement items and no enhancements included in this budget. The Department of Labor's General Fund appropriation was reduced from the FY 2003 Original Appropriation by 20.2%--a reduction of \$110,400. The Department will offset this reduction by using a continuously appropriated fund, the Penalty and Interest Fund. The Department will use this fund as an offset for its General Fund appropriation for one-year.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.00	375,500	60,300	0	0	0	435,800
D 0349-00 Miscellaneous Rev	0.00	0	10,400	0	0	0	10,400
Totals:	8.00	375,500	70,700	0	0	0	446,200